



GLEN INNES SEVERN COUNCIL Workforce Plan 2015-2019

RESOLUTION NUMBER: 13.05/16	MEETING: 26 May 2016
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Refer to attached document.


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General Manager

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Date

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Related Documents:			

Glen Innes Severn Council



Workforce Plan 2015-2019

1 July 2015

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KEY TERMS AND DOCUMENTS

Key Terms

AMP:	GISC Asset Management Plan
GISC:	Glen Innes Severn Council
ICT:	Information and Communications Technology
IP&R:	Integrated Planning and Reporting
LIRS:	Local Infrastructure Renewal Scheme
LTFP:	GISC Long Term Financial Plan
Manex:	Management and Executive Team
SRV:	GISC Special Rate Variation
WFP:	GISC Workforce Plan
WHS:	Work Health and Safety

Key Documents and Reference Sources

- GISC Community Strategic Plan 2013-2023;
- GISC Delivery Program 2013-2017;
- GISC Long Term Financial Plan 2013-2023;
- GISC Asset Management Plan;
- GISC 10 Year Strategic Plan for Community Services (2008-2018);
- GISC Aged and Disability Services Strategic Plan 2008-2018;
- GISC Customer Service Standards;
- GISC Communication Policy;
- GISC Equal Employment Opportunity Management Plan;
- GISC Aboriginal Employment Strategy;
- GISC Human Resources Policy Statement Register.
- Local Government Reform Program – Promoting Better Practice Report – Glen Innes Severn Council.

WORKFORCE PLANNING OVERVIEW

Strategic workforce planning is the alignment of an organisation's human capital with its corporate and business objectives. It analyses the current workforce to determine future workforce needs based on strategic objectives, by identifying the gap between the present and the future and implementing solutions to enable the organisation to achieve its mission, goals and objectives.

Workforce planning seeks to ensure that an organisation has access to a workforce with the skills, knowledge and ability to undertake the activities required to achieve corporate objectives, taking into account such factors as the projected loss of knowledge through employee exits and the projected knowledge and skill requirements for maintaining and advancing the business. Knowledge and skill requirements may include technology, new roles, maintenance and security of key workforce intelligence, or new business demands.

ACKNOWLEDGEMENTS

The Glen Innes Severn Council Workforce Plan 2015-2019 is the result of a review of the previous Workforce Plan 2011-2016 completed by Winton Consulting Pty Ltd in February 2015, with input from key Council stakeholders.

EXECUTIVE SUMMARY

The purpose of the Workforce Plan review is to provide Glen Innes Severn Council with a revised Workforce Action Plan that is linked to the strategic objectives of the Delivery Program 2013-2017, and integrated into the Resourcing Strategy.

The Workforce Action Plan 2015-2019 will ensure Council's workforce is capable, motivated and available, now and into the future, to meet the needs of the community it serves.

In developing the revised Plan, the Workforce Plan 2011-2016 was assessed against the current Delivery Program, Asset Management Plan and Long Term Financial Plan to determine how it could best support and contribute to the achievement of Council's strategic and organisation priorities.

The review considered Council's required future state with respect to its core strategic, operational, organisation and workforce priorities, challenges and opportunities. The established required future state provided the basis for an assessment of the current state; impact of the Workforce Plan 2011-2016 on the objectives of the Delivery Program, Long Term Financial Plan and Asset Management Plan.

Preliminary findings and assumptions were then developed, drawn from primary and secondary sources of information. The former have been categorised in terms of organisation strengths, opportunities, gaps, risks and workforce planning and management priorities; the latter, in terms of core strategic, corporate, operational and organisation areas of focus. Manex tested the preliminary findings and assumptions for accuracy, completeness and relevance.

Key findings indicate that Council's strengths and opportunities offer a solid foundation on which to enhance, realign and improve efficiency, effectiveness and performance. However, the external environment and internal factors (political decisions, financial sustainability, ageing assets, increased employment costs, loss of corporate knowledge etc.) may require innovative, flexible and in some cases radical approaches to mitigate risk.

Coupled with the key findings, are core assumptions. The following were confirmed by Manex: maintaining autonomy as an LGA; long-term financial sustainability; efficient and effective service delivery; restrained real operating expenditure, and development of the internal labour market.

The revised **Workforce Action Plan 2015-2019** has been premised on establishing clear linkages with the Delivery Program, and integration amongst the elements of the Resourcing Strategy. Further, it supports organisation and operational priorities and responds to the changing workforce through clear strategies and actions that articulate Council's vision, mission, values, priorities, expectations, and desired culture and work environment.

To achieve this, Council has identified the following five (5) key strategic outcomes:

1. Become an Employer of Choice;
2. Foster a One Council Culture;
3. Create a Sustainable Workforce;
4. Promote Health and Wellbeing;
5. Resource the Future.

Each of the strategic outcomes is underpinned by an Action Plan and a series of key focus areas, strategies and actions, the achievement of which is largely dependent on the commitment and cooperation of key stakeholders. Council is committed to supporting the implementation of the strategic outcomes, which will be reviewed annually by the Manager of Administration and Human Resources and reported to Manex and Council.

REVIEW PROCESS

Scope

To review the Workforce Plan 2011-2016 against the Delivery Program, Asset Management Strategy and Long Term Financial Plan to ensure that it supports and contributes to the achievement of Council's strategic and operational priorities.

Purpose

Manex has determined the Workforce Plan's purpose as being a strategically focused tool that supports the achievement of the Delivery Program and key organisational objectives.

This fundamentally remains the overarching role of the Workforce Plan. The following elements are critical to achieving this purpose:

Provide inputs into the LTFP (superannuation and Award rates, training and development costs, program costs, etc.).	Mitigate risk (WHS, workers' compensation, industrial, leave liability, skills shortage, etc.).
Produce management tools (policies, frameworks, procedures, guides, forms, etc.).	Create a meaningful link between workforce planning and management activities and the Delivery Program.
Support the objectives of the AMP.	Guide the focus and effort of the HR department.
Communicate organisation direction and expectations.	Reinforce strategic and organisation priorities.
Provide feedback for planning, decision-making and improvement.	Measure outcomes.
Ensure the right people are in the right place at the right time.	Prepare and support the organisation in managing change.

Objectives

- To link the Workforce Plan to the Strategic Objectives of the Delivery Program so that the workforce is capable, motivated and available, now and into the future, to meet the needs of the community it serves.
- To integrate the Workforce Plan into the Resourcing Strategy so that works, projects, programs and services are funded, resourced and delivered in accordance with the priorities of the Operational Plan.
- To develop a new Workforce Plan that is linked to the Council's strategic, operational and organisational objectives.

Ownership and Accountability

Manex owns and is accountable for the Workforce Plan. It is the final decision-maker with respect to priorities, amendments and resource allocation.

The **Director Corporate and Community Services**, through the Manager Administration and Human Resources, is accountable for providing Manex with timely information, advice and guidance on workforce planning matters of strategic or organisational significance.

The **Manager Administration and Human Resources**, with the support of the staff of the department, is accountable for the development of programs, projects and activities that contribute towards the organisation's achievement of its strategic, operational and organisational objectives.

The **management team** is accountable for contributing to the identification of key workforce planning issues and utilising the tools of the Workforce Plan to lead and manage the workforce. Further, the management team provides input into the IP&R process.

The **workforce** is accountable for working within the policies and frameworks of the workforce plan and actively and positively contributing to a culture of commitment, cohesion and service by being ready, willing and capable of delivering efficient and effective services.

Internal and external stakeholders such as employer associations, unions, employee committees of Council, funding bodies, workers' compensation insurers, SafeWork NSW, etc., will be actively and genuinely encouraged to be involved with the implementation of the Workforce Action Plan 2015-2019, as appropriate and practicable. Council is committed to communicating with key stakeholders.

COUNCIL'S STRATEGIC DIRECTION AND OBJECTIVES

Council's Vision

To lead a confident, welcoming and progressive community that values its health, heritage and environment.

Council's Slogan

Embracing Change, Building on History

Mission Statement

To be a responsive, effective, and efficient Council that advocates, facilitates and provides for the wellbeing of our community and area.

Values

- Respect;
- Integrity;
- Courage;
- Honesty.

Strategic Direction and Objectives

Employer of Choice (Governance and Civic Leadership): Become an *employer of choice* by growing Council's capacity to deliver existing and future activities and functions.

Road Management (Prospering Community): Continue the review of our existing *road network*, and plan for the future in order to maximise use of available funding for the maintenance of this infrastructure.

Climate Change (Environmental Stewardship): Monitor emerging *climate change* trends that may shape our long term planning.

Integrated Water Cycle Management (Environmental Stewardship): Engage our community in the development of an *integrated water cycle management* strategy.

Land use and Economic Development (Prospering Community): Engage our Community in *integrated planning* incorporating land use, economic development infrastructure and social policy that reflect and retain the character of our natural and built environment.

Financial Management (Governance and Civic Leadership): Continue to improve *financial management* and accountability.

Quality of Life and Well-being (Community Living): Continue to build *quality of life and well-being* by: Attracting external funding to foster community services expansion; Fostering a healthy, vibrant and learning community; and recognising and respecting our cultural heritage, including our Aboriginal community.

Communicate (Governance and Civic Leadership): Continue to improve our *open communication* with the community.

Community Leadership (Governance and Civic Leadership): Glen Innes Severn Councillors provide **community leadership** by being aware of and appropriately responding to broader community issues of a more political nature.

Strategic Financial Objectives

1. To maintain a realistic and achievable budgeted cash surplus each financial year to maintain an unrestricted current ratio of at least 2:1; thereby ensuring access to adequate working funds on a continual basis.

***How:** Council will budget for a realistic cash surplus each financial year.*

2. To ensure that a realistic and reasonable percentage of Council's rates revenue is expended on roads infrastructure.

***How:** Council will identify the various grant components together with percentage of rate revenue allocated to roads infrastructure and report this to the community.*

3. To maintain sufficient funds to meet known financial commitments beyond the current financial year, and to renew or acquire new capital infrastructure assets in line with Council's Asset Management Plans for its various infrastructure assets.

***How:** This long term financial plan has factored in the aspect of this objective and the new Asset Management Plans will be refined over time to advanced levels.*

4. To continually assess all expenditure to ensure consistency with Council's newly developed and adopted strategic objectives.

***How:** This will be completed at budget quarterly reviews and reported to the community as well as forming part of Council's annual budget preparations for the Operational Plan. Council's Annual Reports will also reflect the budgets against the measures in the Delivery Program strategic objectives.*

5. To continually review all operating expenditure and improve efficiency in service delivery where possible.

***How:** Council has developed a philosophy of "continuous improvement" where staff are continuously looking at creative ways in carrying out their functions with the best use of Council's resources whilst remaining focused on quality and customer service.*

6. To concentrate expenditure upon capital renewal, rather than creating new assets, as this will increase Council's maintenance budget into the future.

***How:** This long term financial plan has kept new assets to a minimum and in all instances current assets will be sold so that the total number of Council assets that need to be maintained will actually decrease over time. For example, the co-location of Community Services into one (1) building will be replacing two (2) current assets with one. Roads infrastructure will focus on renewal or existing assets, and not creating new assets.*

7. To reduce Council-owned assets which do not align with Council's adopted strategic objectives, and place an unnecessary ongoing maintenance burden on Council and the community.

How: Council will review, at least every three (3) years commencing in year one (1) of this plan, the Corporate Property Policy and assess land and building assets, including crown land of which Council is the trustee, for their status and potential. For example, should property be sold, leased commercially or new land be purchased.

8. To implement user-pay principles on service provision and assets, excluding known and Council-approved community service obligations.

How: Council will continue to implement user-pay principles and expand these principles into commercial and market rates where applicable.

9. To maximise returns on Council's investments, without increasing Council's investment risk above acceptable levels.

How: Council reports to the community on a monthly basis of funds invested and what institutions are holding these investments. In addition, Council's Investment Policy is reviewed at least every two (2) years or when required.

10. To attract and maximise government grants and subsidies as external funding sources for Council services.

How: Council has factored in funding from State and Federal Government throughout the long term financial plan both in respect to recurrent and one-off grants.

CRITICAL POSITIONS AND ISSUES

Critical Workforce Planning Issues

Manex has identified the following issues as being significant strategic challenges:

- The precarious nature of funding for Community Services;
- Infrastructure management;
- Public perception of Council and its workforce;
- Council's Salary System;
- Operational budgeting and the organisation's ongoing ability to deliver a surplus budget;
- Managing a significantly increased budget as a direct result of the SRV increase and the LIRS funding; and
- Potential decisions regarding outsourcing versus internal service provision.

Manex has also determined the following operational imperatives:

- Ensuring a clear linkage between all elements of the resourcing strategy;
- Ensuring a clear linkage between the Workforce Plan and the IP&R framework;
- A Workforce Plan that is focussed on strategic outcomes;
- Creation of mechanisms for knowledge sharing, retention and management;
- Development of contemporary and transferrable skills sets (examples include project and contract management);
- Planned support for line management and supervisors (including mentoring and coaching);
- Widening the candidature pool and improving attraction and selection tools and processes; and
- Providing an environment conducive to building an organisation culture of commitment and cohesion, which is premised on positive reinforcement.

Critical Positions

Certain positions within Council's workforce are more critical than others to achieving Council's strategic objectives. As part of the workforce planning process, it is essential to identify these positions and their alignment to the Community Strategic Plan versus those that play a less critical role.

In broad terms, positions can be divided into the following four (4) categories:

- **Critical to strategic objectives:** Positions that are vital to service delivery and where the delivery of services or achievement of goals would cease immediately or very nearly immediately if positions were to remain unfilled.

- **Central to strategic objectives:** Positions that are essential for service delivery but could remain unfilled in the short term without immediate cessation of service delivery or outcomes.
- **Support strategic objectives:** Positions that provide essential support but could remain individually unfilled for the medium to long term without a significant impact on overall service delivery.
- **Misaligned or non-aligned with objectives:** Positions that have, for whatever reason, become misaligned with objectives and are not required for service delivery in their present form.

As part of the *Workforce Action Plan 2015-2019*, Council will categorise its positions in accordance with the above definitions. The classification of positions according to this scheme will be reviewed periodically to ensure that all positions remain aligned with the delivery of operational and strategic objectives.

WORKFORCE PLAN STRATEGIC AND OPERATIONAL LINKS

Delivery Program Linkages

The Workforce Plan links to each of the elements of the Delivery Program, allowing Council to determine current and future workforce requirements, which in turn are translated into core workforce planning and management actions aimed at supporting the achievement of the Delivery Program's strategic objectives over the mid to long-term.

The **Workforce Action Plan 2015-2019** links directly to the Delivery Program through the following strategies:

- The WFP informs the LTFP, supports the AMP and facilitates the achievement of the Delivery Program through focused, measurable actions;
- Organisation goals and performance expectations are clearly communicated and understood;
- Council anticipates, prepares for and responds to change;
- Employees are committed to Council's goals and values, motivated to contribute to its success, and at the same time are able to enhance their sense of well-being;
- Succession planning ensures Council is well-placed to manage its corporate knowledge and continue to offer efficient and effective services; and
- Line leaders understand and undertake their people and business management accountabilities.

Long Term Financial Plan Linkages

The Workforce Plan is an input into the LTFP. It assists in identifying ongoing operational (employment) costs of Council, identifying major programs or projects such as changes to the salary system, WHS compliance, etc, and through the measurement of efficiency gains resulting from the organisation's people-centred activities.

The **Workforce Action Plan 2015-2019** links directly to the LTFP through the following strategies:

- The WFP informs the LTFP through key inputs and focused, measurable actions;
- The total reward offering is affordable, contributes to the achievement of strategic and operational goals and is of value to employees;
- Line leaders understand and undertake their people and business management accountabilities;
- Organisation goals and performance expectations are clearly communicated and understood;
- Workers compensation and injury management programs mitigate organisation risk; and
- The WHS Plan meets legislative, regulatory and organisation requirements.

Asset Management Plan Linkages

The Workforce Plan supports the AMP by anticipating the size, scope, composition and knowledge requirements of the workforce over the medium to long-term. Workforce planning actions are also focussed on providing management and staff of the Infrastructure Services Department with the tools and support to assist them in delivering efficient and effective services.

The **Workforce Action Plan 2015-2019** links directly to the AMP through the following strategies:

- The total reward offering is affordable, contributes to the achievement of strategic and operational goals and is of value to employees;
- Line leaders understand and undertake their people and business management accountabilities;
- Organisation goals and performance expectations are clearly communicated and understood;
- Proactive acquisition of contemporary skills, knowledge and attributes identified as organisationally critical;
- There are opportunities for upskilling, cross-skilling, multi-skilling and retraining;
- Workers compensation and injury management programs mitigate organisation risk; and
- The WHS Plan meets legislative, regulatory and organisation requirements.

Employee Engagement Linkages

A critical element in an organisation's success is the degree to which its employees are genuinely engaged with their work and workplace. An engaged employee is one who is committed to Council's goals and values, motivated to contribute to Council's success, and able at the same time to enhance his or her own sense of well-being. Workforce planning has a direct role in enhancing and sustaining employee engagement.

The **Workforce Action Plan 2015-2019** links directly to employee engagement through the following strategies:

- Creation of a welcoming, inclusive and engaged workplace;
- A total reward offering that is affordable, contributes to the achievement of strategic and operational goals and is of value to employees;
- Timely, consistent, communication, information and knowledge sharing and feedback;
- Line leaders understand and undertake their people and business management accountabilities;
- Organisation goals and performance expectations are clearly communicated and understood;
- There are opportunities for upskilling, cross-skilling, multi-skilling and retraining;
- Well-being is focused on education and awareness; and
- Older workers remain productive, contributing members of the organisation.

COUNCIL'S PROFILE AND WORKFORCE DEMOGRAPHICS

Council Profile

Located on the NSW Northern Tablelands, Council provides a diverse range of services to the Glen Innes Severn Local Government Area (LGA) and, via the State and Federal Government funded aged and disability programs, to other local government areas throughout the New England region and beyond.

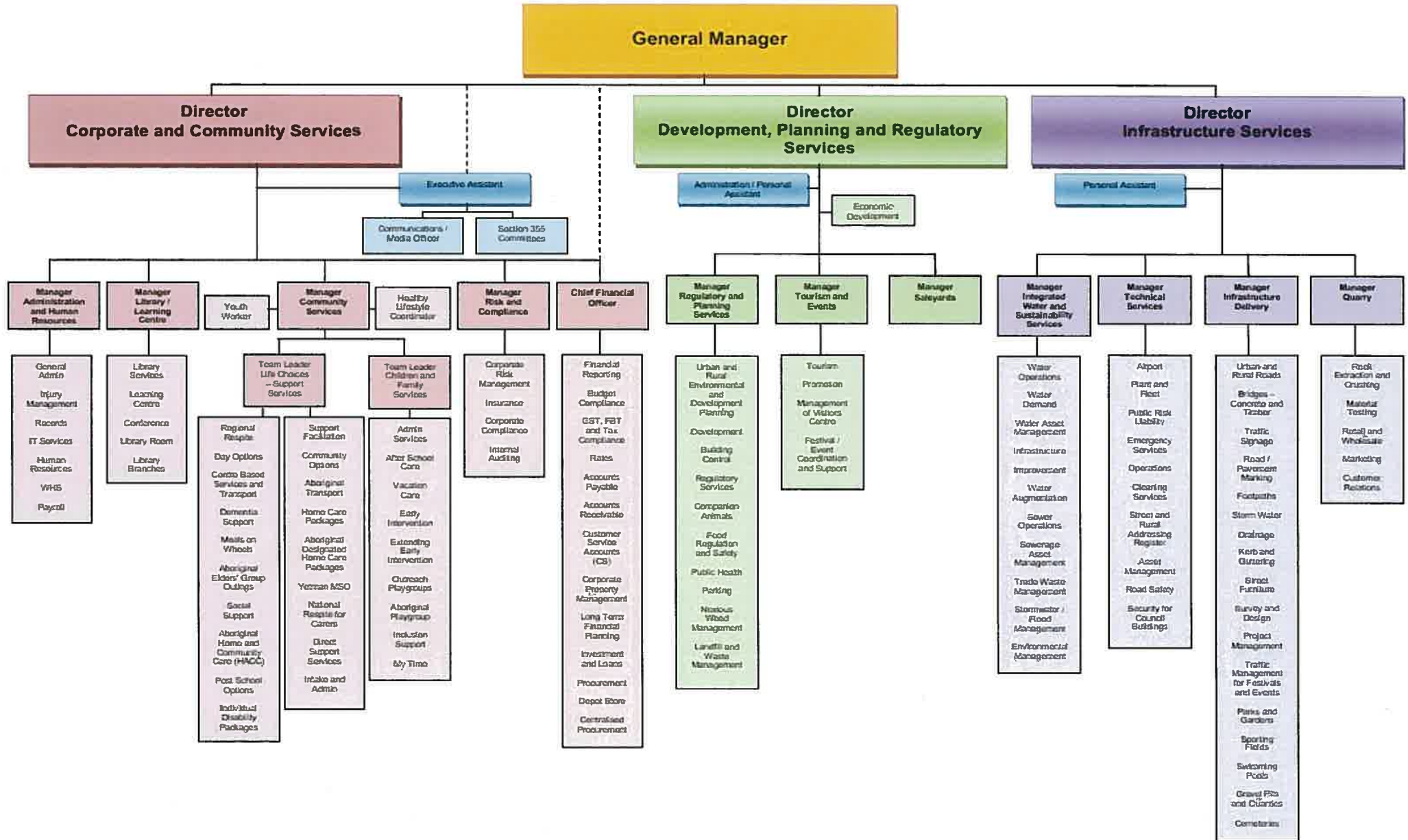
Council employs around 150 permanent staff and has an overall staff of around 180. It is governed by an elected body of seven (7) councillors and has an annual operating budget in the vicinity of \$24,000,000.

Services provided by Council include roads and parks, garbage collection, water and wastewater treatment and delivery, a public library and learning centre, regional livestock saleyards, swimming pools at Glen Innes and Emmaville, children's, family and youth services, and a visitor information centre.

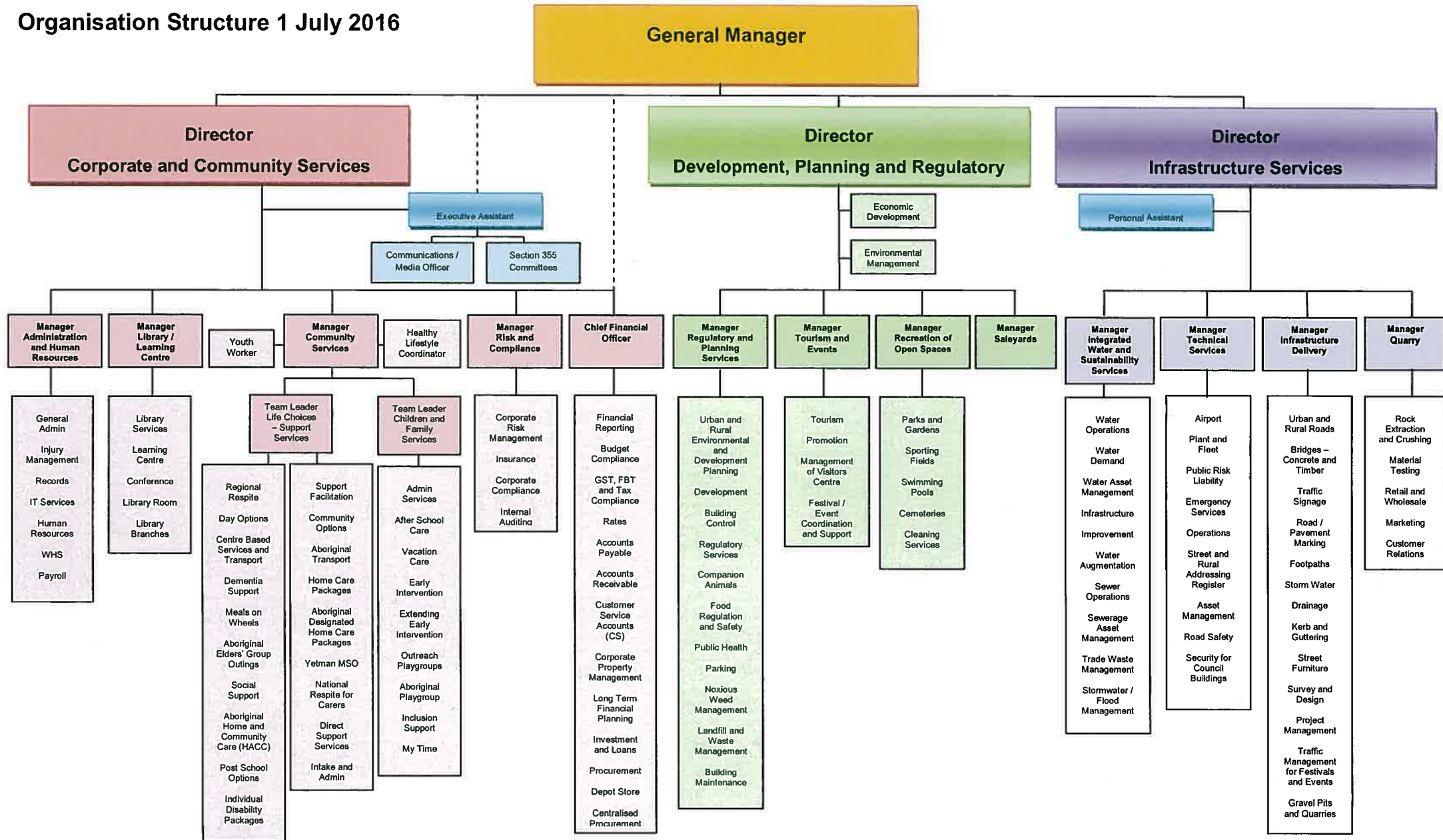
Council is also the contracted provider for a large number of community services. These services include Home and Community Care (HACC), respite services, Home Care Packages and disability services.

Children's services provided by Council include out of school hours and vacation care for children aged 5 to 12 years, an early intervention program for children with a diagnosed learning / development delay, and Supported Playgroups including an Aboriginal Playgroup.

Organisation Structure 1 July 2015



Organisation Structure 1 July 2016

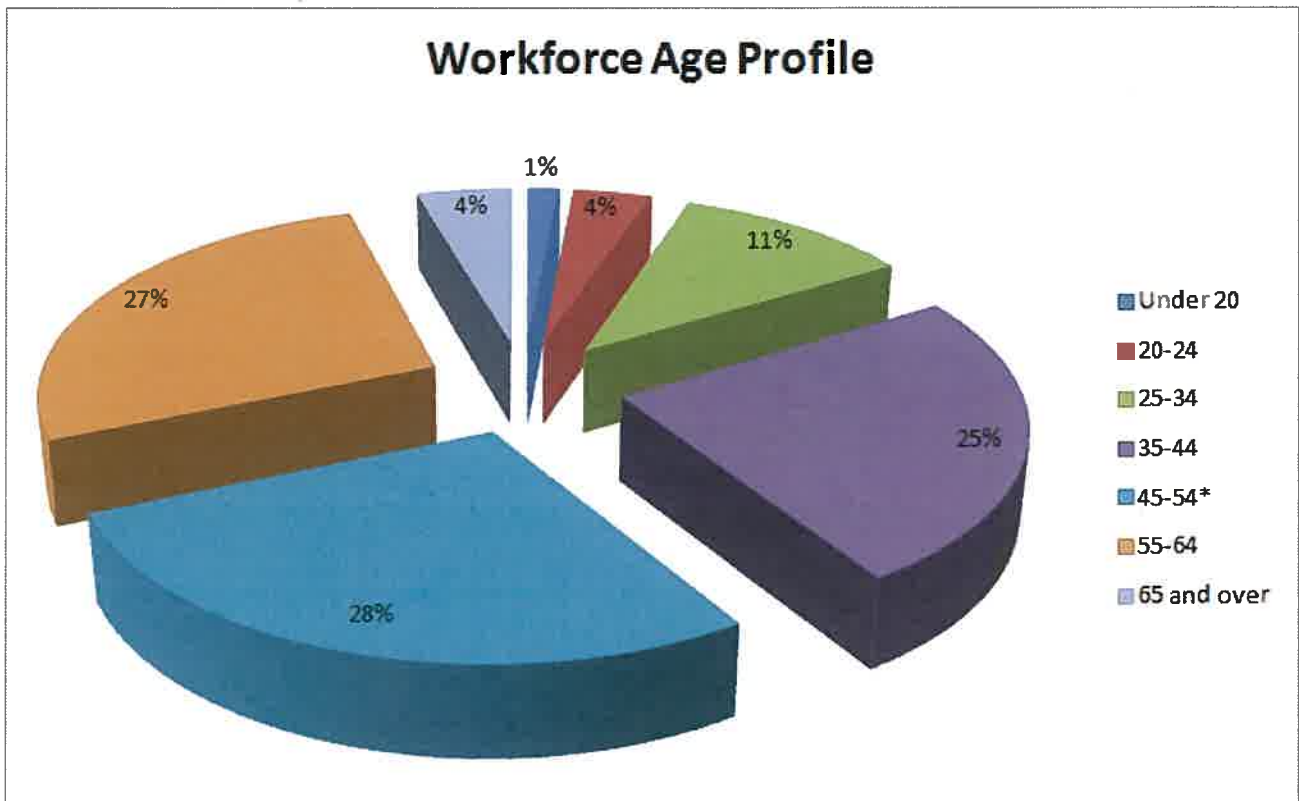


Workforce Profile / Equal Employment Opportunity Statistics: 30 June 2015

	Total Staff	Male	Female	Aboriginal or Torres Strait Islanders	Racial, Ethnic, Ethno-religious Minority Groups	Non-English Speaking Background	Persons with a Disability
	% of Total Staff						
Permanent Full-time	107	43.60	18.60	1.74	0.00	2.33	0.00
Permanent Part-time	26	5.23	9.88	0.58	0.00	0.00	0.00
Temporary Full-time	0	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Part-time	1	0.00	0.58	0.00	0.00	0.00	0.00
Casual	38	4.07	18.02	1.74	0.00	1.16	0.00
Total %	100	52.91	47.09	4.06	0.00	3.49	0.00
Total Staff	172	91	81	7	0	6	0

Workforce Age Profile

The following statistics are compiled from permanent staff numbers and do not include casual employees.



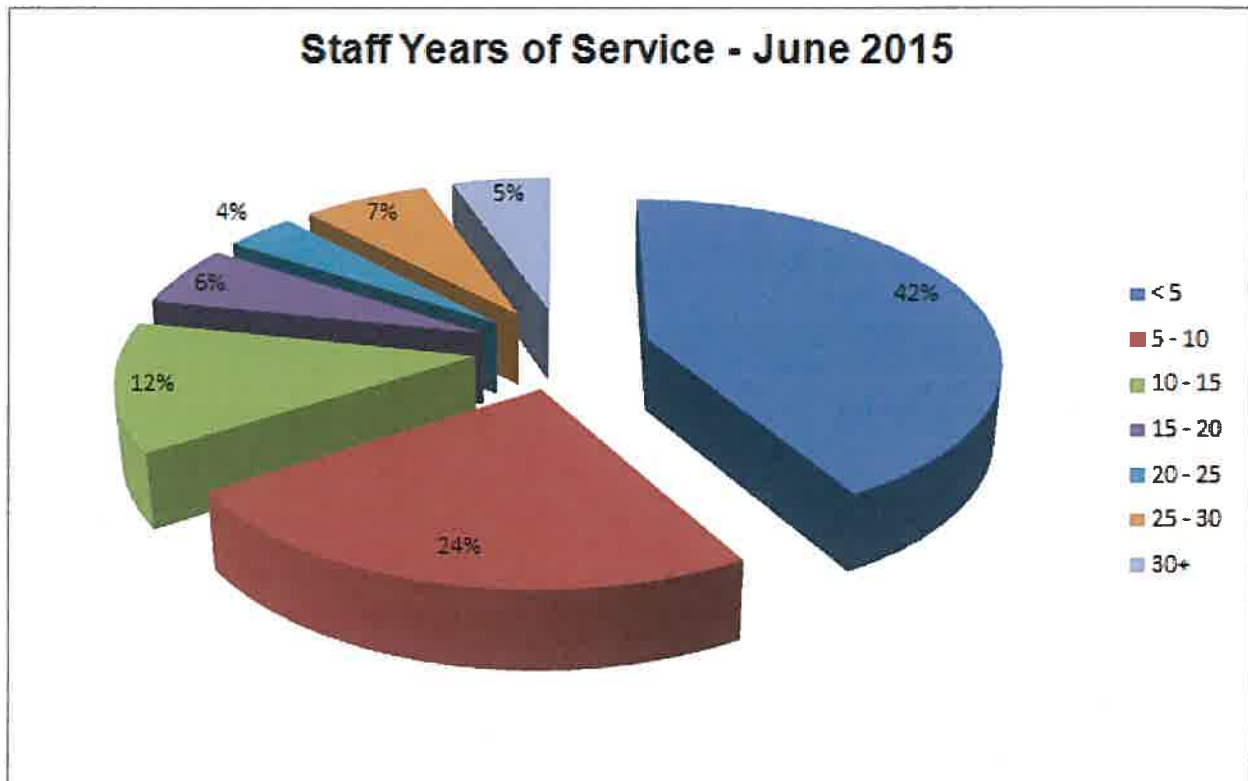
Workforce Age Profile by Function (Excluding Casual Staff) – 30 June 2015

	Under 20	20-24	25-34	35-44	45-54*	55-64	65 and over	Total Staff
Admin & Finance	0	0	4	4	5	5	0	18
Children & Youth	0	0	0	3	1	0	0	4
Community Services	0	0	0	0	0	1	0	1
Infrastructure	1	1	6	13	13	13	2	49
Integrated Water Services	1	2	2	3	1	0	0	9
Library	0	1	0	2	1	1	0	5
Life Choices	0	0	1	5	11	10	3	30
Tourism	0	0	0	0	2	1	0	3
Regulatory & Planning	0	1	2	3	3	5	1	15
Totals	2	5	15	33	37	36	6	134
% of Total Workforce	1.49	3.73	11.19	24.63	27.61	26.87	4.48	100.00

* Most populated age bracket

Staff Years of Service

The following statistics are compiled from permanent staff numbers and do not include casual employees.



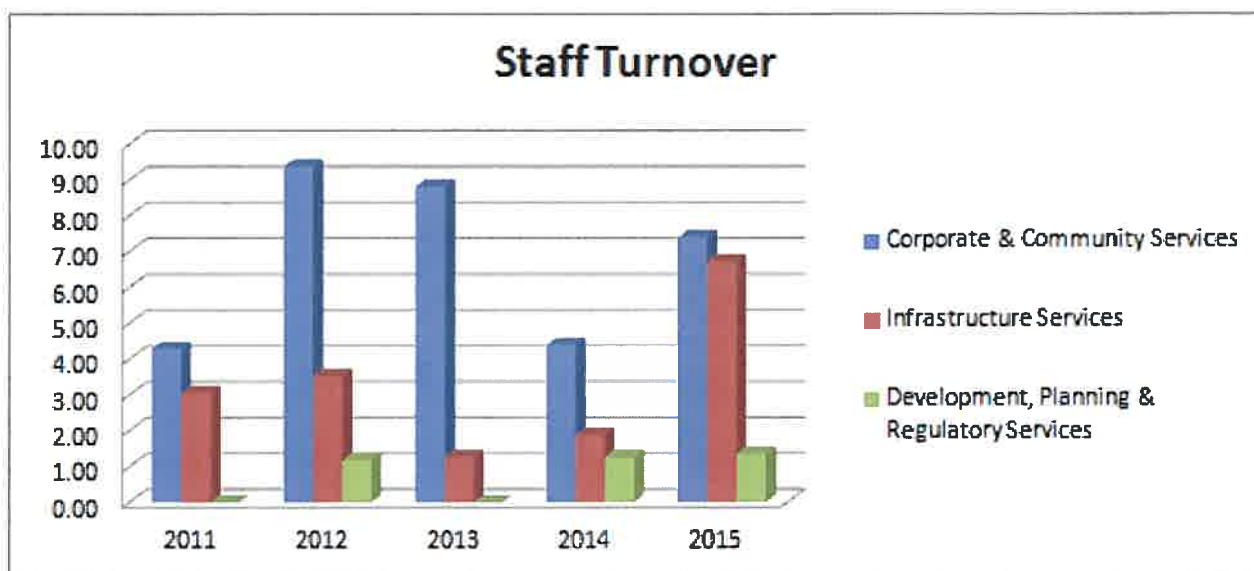
Staff Years of Service by Function – June 2015

	Under 5 Yrs	5-10	10-15	15-20	20-25	25-30	Over 30 Yrs	Total Staff
Admin & Finance	9	5	1	0	2	0	1	18
Children & Youth	3	0	1	0	0	0	0	4
Community Services	0	0	0	1	0	0	0	1
Infrastructure	13	12	5	4	1	9	5	49
Integrated Water Services	6	1	1	0	1	0	0	9
Library	3	0	2	0	0	0	0	5
Life Choices	16	9	3	1	1	0	0	30
Regulatory & Planning	4	5	4	1	0	0	1	15
Tourism	2	0	0	1	0	0	0	3
Total Staff	56	32	17	8	5	9	7	134
% of Total Workforce	41.79	23.88	12.69	5.97	3.73	6.72	5.22	100.00

Staff Turnover 2011-2015

Glen Innes Severn Council experienced an average annual staff turnover of 10.87% for the five (5) year period from 2011 to 2015. Those years with a higher than average turnover, as set out below, were affected by organisational restructuring and redundancies.

- 2011 7.32%
- 2012 14.04%
- 2013 10.06%
- 2014 7.50%
- 2015 15.44%



Staff Turnover by Directorate

Directorate	2011	2012	2013	2014	2015
Corporate & Community Services	4.27%	9.36%	8.81%	4.38%	7.38%
Infrastructure Services	3.05%	3.51%	1.26%	1.88%	6.71%
Development, Planning & Regulatory Services	0.00%	1.17%	0.00%	1.25%	1.34%
Total Turnover as a Percentage of Approved Positions	7.32%	14.04%	10.06%	7.50%	15.44%

Permanent Staff Positions Approved by Council at 30 June 2015

POSITION	Full-time (FT) / Part-time (PT)	Hours (per week)	Total FTE Positions
General Manager	FT	35	1.00
CORPORATE AND COMMUNITY SERVICES			
Director of Corporate and Community Services	FT	35	4.00
Manager of Risk and Compliance	FT	35	
Executive Assistant	FT	35	
Communications and Committee Liaison Officer	FT	35	
Administration and Human Resources			
Manager of Administration and Human Resources	FT	35	5.00
Records Supervisor	FT	35	
Work Health and Safety Coordinator	FT	35	
Human Resources Officer (Payroll)	FT	35	
Administration Officer	FT	35	
Finance			
Chief Financial Officer	FT	35	10.00
Financial Accountant	FT	35	
Management Accountant	FT	35	
Rates Officer	FT	35	
Debtors Officer	FT	35	
Creditors Officer	FT	35	
Finance Officer	FT	35	
Customer Service Officer	FT	35	
Purchasing and Procurement Officer	FT	38	
Stores Officer	FT	38	
Library and Learning Centre			
Manager Library and Learning Centre	FT	35	5.00
Library Technician	FT	35	
Library Assistant	FT	35	
Library Assistant	FT	35	
Library Assistant	FT	35	

POSITION	Full-time (FT) / Part-time (PT)	Hours (per week)	Total FTE Positions
Community Services			
Manager of Community Services	FT	35	1.00
Youth Services			
Youth Worker	PT	7	0.20
Children and Family Services			
Team Leader Children & Family Services	FT	35	2.90
Educator Supervisor	PT	30	
Educator Assistant (OOSHC)	PT	21	
Educator Assistant (Family Programs)	PT	21	
Life Choices - Support Services			
Team Leader Life Choices - Support Services	FT	35	25.30
Aboriginal Community Support Worker	FT	35	
Aboriginal Support Facilitator	FT	35	
Activity Support Worker (Aged)	PT	31	
Activity Support Worker (Disability)	PT	21	
Administration & Intake Officer	FT	35	
Administration & Intake Officer	FT	35	
Administration & Intake Supervisor	FT	35	
Direct Care Services Supervisor	FT	35	
Healthy Lifestyle Coordinator	FT	35	
Local Aged Support Services Supervisor	FT	35	
Local Disability Support Services Supervisor	FT	35	
Maintenance Worker	FT	38	
P/T Direct Support Worker	PT	15	
P/T Direct Support Worker	PT	20	
P/T Direct Support Worker	PT	15	
P/T Direct Support Worker	PT	15	
P/T Direct Support Worker	PT	30	
P/T Direct Support Worker	PT	20	
P/T Direct Support Worker	PT	20	
P/T Direct Support Worker	PT	20	
P/T Direct Support Worker	PT	20	

POSITION	Full-time (FT) / Part-time (PT)	Hours (per week)	Total FTE Positions
P/T Direct Support Worker	PT	15	
P/T Direct Support Worker	PT	15	
Regional Aged Support Services Supervisor	FT	35	
Regional Disability Support Services Supervisor	FT	35	
Support Facilitator (Aged)	FT	35	
Support Facilitator (Aged)	FT	35	
Support Facilitator (Aged)	FT	35	
Support Facilitator (Disability)	FT	35	
Support Facilitator (Disability)	FT	35	
DEVELOPMENT, PLANNING AND REGULATORY SERVICES			
Director of Development, Planning and Regulatory Services	FT	35	1.80
Personal Assistant	PT	28	
Tourism and Events			
Manager of Tourism and Events	FT	35	2.60
Tourist Assistant	FT	35	
Administration Assistant (Celtic Festival)	PT	21	
Regulatory and Planning Services			
Manager Regulatory & Planning Services	FT	35	5.80
Building and Development Officer	FT	35	
Administration Officer	PT	28	
Town Planner	FT	35	
Ranger	FT	38	
Trainee Compliance Officer	FT	35	
Saleyards			
Saleyards Manager	FT	38	1.00
Waste Management			
Waste and Recovery Coordinator	FT	38	2.70
Landfill Attendant (Glen Innes)	PT	20	
Landfill Attendant (Glen Innes)	PT	20	
Landfill Attendant (Emmaville)	PT	8	

POSITION	Full-time (FT) / Part-time (PT)	Hours (per week)	Total FTE Positions
Landfill Attendant (Deepwater)	PT	8	
Landfill Attendant (Red Range)	PT	8	
INFRASTRUCTURE SERVICES			
Director of Infrastructure Services	FT	35	2.00
Personal Assistant	FT	35	
Technical Services			
Manager of Technical Services	FT	35	3.00
Strategic Support Officer	FT	35	
Asset Officer	FT	35	
Design Services			
Senior Design Officer	FT	35	2.00
Design Officer	FT	35	
Aerodrome			
Aerodrome Officer	FT	38	1.00
Plant and Fleet			
Plant and Fleet Coordinator	FT	38	6.20
Plant Mechanic	FT	38	
Plant Mechanic	FT	38	
Apprentice Plant Mechanic	FT	38	
School Based Trainee Plant Mechanic	PT	8	
Tradesperson / Welder	FT	38	
Tradesperson / Welder	FT	38	
Integrated Water Services			
Manager of Integrated Water and Sustainability Services	FT	35	10.00
Coordinator of Integrated Water Services	FT	38	
Water and Wastewater Plant Operator	FT	38	
Water and Wastewater Plant Operator	FT	38	
Water and Wastewater Plant Operator	FT	38	
Team Leader Reticulation	FT	38	
Integrated Water Services Field Operator	FT	38	

POSITION	Full-time (FT) / Part-time (PT)	Hours (per week)	Total FTE Positions
Integrated Water Services Field Operator	FT	38	
Integrated Water Services Field Operator	FT	38	
Trainee Environmental Officer	FT	35	
Recreation and Open Spaces			
Recreation and Open Spaces Coordinator	FT	38	7.00
Aquatics Centre Coordinator	FT	38	
Pool Superintendent (Emmaville)	FT	38	
Parks Team Leader	FT	38	
Parks Assistant (Unqualified)	FT	38	
Parks Assistant (Unqualified)	FT	38	
Parks Assistant (Unqualified)	FT	38	
Cleaning Services			
Cleaner (Community Services)	FT	38	2.80
Cleaner (Town Hall and VIC)	PT	29	
Cleaner (Public Amenities and Saleyards)	PT	25.5	
Cleaner (Church Street Administration)	PT	8.75	
Cleaners (Villages)	PT	5	
Infrastructure Delivery			
Manager of Infrastructure Delivery	FT	38	27.00
Works Coordinator	FT	38	
Trucks Team Leader	FT	38	
Bridges Team Leader	FT	38	
Maintenance Team Leader	FT	38	
Concrete Team Leader	FT	38	
Skilled Construction Worker (Bridges)	FT	38	
Skilled Construction Worker (Concrete)	FT	38	
Maintenance Operator (Grader)	FT	38	
Maintenance Operator (Grader)	FT	38	
Maintenance Operator (Grader)	FT	38	
Plant Operator (Backhoe/Loader)	FT	38	
Plant Operator (Front End Loader)	FT	38	
Plant Operator (Skid Steer Loader)	FT	38	

POSITION	Full-time (FT) / Part-time (PT)	Hours (per week)	Total FTE Positions
Plant Operator (Excavator)	FT	38	
Plant Operator (Dozer)	FT	38	
Plant Operator (Roller)	FT	38	
Plant Operator (Tractor / Mower)	FT	38	
Plant Operator	FT	38	
HC Truck Driver	FT	38	
Truck Driver / Plant Operator (Jetpatcher)	FT	38	
Water Truck Driver	FT	38	
Skilled Construction Worker (Maintenance)	FT	38	
Skilled Construction Worker (Roads & Drainage)	FT	38	
Skilled Construction Worker	FT	38	
Skilled Construction Worker (Concrete)	FT	38	
Skilled Construction Worker	FT	38	
Glen Innes Aggregates			
Quarry Manager	FT	38	3.60
Production Coordinator	FT	38	
Delivery Truck Driver	FT	38	
Administration Officer	PT	21	
Total Positions Approved at 30 June 2015 (Excluding Casual Positions)			149
Full-Time Equivalent (FTE)			132.90

WORKFORCE ACTION PLAN 2015-2019

Action Plan Overview

The revised **Workforce Action Plan** is built on the principles of:

- Pragmatism
- Flexibility
- Measurability
- Meaningfulness
- Transparency
- Defensibility
- Achievability
- Simplicity

The **Workforce Action Plan** structure now includes:

- Strategic outcomes that are aligned with the IP&R Framework;
- Key Focus Areas that identify areas of strategic, organisational and workforce priority;
- Strategies that create and link planning, decision-making and resources to the achievement of Delivery Program objectives;
- Actions that focus and guide work and effort across the organisation;
- Measures that provide meaningful and measurable information for evaluation, monitoring and amendment of current actions and act as input into future planning, decision making and resource allocation; and
- Accountability so that everyone understands how they contribute to the long-term financial sustainability of the organisation, and the delivery of efficient and effective services.

Strategic Workforce Planning Outcomes

To improve alignment between the **Workforce Action Plan** and the Delivery Program, resourcing strategies and to leverage the outcomes of Council's previous Workforce Plan, the 'Key Strategies' have been reframed as 'Strategic Outcomes'. The five (5) key strategic outcomes are:

1. Become an Employer of Choice

Council is recognised as a preferred employer within the local community and beyond, through the creation of a welcoming, inclusive and engaging workplace.

2. Foster a One Council Culture

Unified by its values, Council's workforce is committed, cohesive and service-oriented.

3. Create a Sustainable Workforce

The workforce now and over time is ready, willing and capable of delivering efficient and effective services.

4. Promote Health and Well-Being

Council's health, safety and well-being practices are embedded in its culture and work systems.

5. Resource the Future

Council's workforce planning programs, activities and initiatives are visionary, proactive, pragmatic and flexible; accounting for and accommodating changing strategic, operational and organisational priorities over time.

Measurement, Reporting and Review

The **Workforce Action Plan** includes indicative measures and reporting milestones, which act as a guide only. They should be revised periodically to ensure they meet the requirements of the organisation with respect to:

- The Integrated Planning reporting cycle;
- Council's reporting cycle;
- Manex's reporting cycle;
- The budget cycle;
- Availability of information from existing systems;
- Established organisation process cycles (e.g. performance appraisal and progression); and
- Information intent (will the information used to satisfy compliance, risk mitigation, decision-making, planning, resource allocation, etc).

Become an Employer of Choice

Council is recognised as a preferred employer within the local community and beyond, through the creation of a welcoming, inclusive and engaging workplace.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Staffing	The recruitment strategy attracts a diverse pool of candidates.	<p>Develop a profile of the local labour market</p> <p>Review previous years' recruitment information and create a profile of applicants and candidates.</p> <p>Review current recruitment procedures and guidelines.</p> <p>Develop an employment brand.</p>	<p>Average the time to fill a vacancy (advertising to offer) is less than 8 weeks.</p> <p>90% of roles offered are accepted by the preferred candidate.</p> <p>There are at least 5 applications (average) that meet the position criteria in first round advertising.</p> <p>Applicant diversity has increased by 5% annually.</p>	Manager of Administration and Human Resources (MAHR)	30 June 2016
	The retention strategy supports the creation of a welcoming, inclusive and engaged workplace.	<p>Implement an on-boarding program that covers new employees' first 12 months with the organisation and includes; induction, probation, core training and development and performance feedback and support.</p>	<p>At 6 weeks, 80% of new staff understand the requirements of their role.</p> <p>100% of staff have completed formal induction within the approved timeframe.</p> <p>At 3 months, 90% of staff are competent with the core job-related work systems and practices.</p> <p>100% of annual appraisals and assessments are completed in accordance with the approved review cycle.</p> <p>Voluntary turnover remains within the industry standard.</p> <p>The baseline workforce engagement index is better than 'satisfactory'.</p>	MAHR	30 June 2017

Become an Employer of Choice

Council is recognised as a preferred employer within the local community and beyond, through the creation of a welcoming, inclusive and engaging workplace.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
		Develop and implement a retention strategy for the 35-54 year cohort of employees	<p>Strategy submitted to Manex by 31 January 2018 for approval.</p> <p>50% indicate an intention to remain with the organisation for greater than 5 years</p> <p>Upskilling, cross-skilling, multi-skilling and retraining actions contribute to:</p> <ul style="list-style-type: none"> ▪ Risk mitigation for positions central to strategic objectives ▪ Improved efficiency and effectiveness in service delivery <p>An employee engagement index of 'satisfactory' or better</p>	MAHR	31 Jan 2018
Total reward offering (TRO)	Council's remuneration structure and non-salary incentives are affordable, contribute to the achievement strategic and operational goals and are of value to its employees	Review the current salary system and non-salary incentives	TRO framework is submitted to Manex for approval.	MAHR	31 May 2016
		Develop a TRO framework that links organisation goals and expectations to effort, engagement, reward and recognition	TRO framework implemented.	MAHR	1 July 2016

Become an Employer of Choice

Council is recognised as a preferred employer within the local community and beyond, through the creation of a welcoming, inclusive and engaging workplace.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
		Develop a leave management and flexible work arrangements framework.	Leave liability reduced by 10% annually.	MAHR / Manex	31 Oct 2017
		Implement approved frameworks.	Leave clearance increased by 10% annually.		30 Nov 2017
			Employee engagement survey results indicate that leave management and flexible work arrangements are 'satisfactory'.		

Foster a One Council Culture

Unified by its values, Council's workforce is committed, cohesive and service-oriented.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Communication	Communication ensures knowledge, information, decisions, priorities and feedback inform timely, considered responses to change, operational management, continuous improvement, risk management and resource allocation.	<p>Identify the most effective communication mechanisms for the organisation.</p> <p>Determine the types of information, decisions, feedback etc. that plays a critical role in the efficient and effective functioning of the organisation.</p> <p>Determine a communication hierarchy to ensure the most appropriate information source communicates with internal stakeholders at the right time.</p> <p>Develop methods for timely and constructive feedback.</p>	<p>Communication plan submitted to Manex for approval.</p> <p>Communication plan supports organisation decision-making, planning and action</p> <p>The baseline workforce engagement index is better than 'satisfactory'</p>	MAHR / Manex	30 Nov 2016
Leadership	Line leadership is the principal motivating force for the organisation in accomplishing its strategic, operational and organisation goals.	Introduce a tool kit that supports line leaders understand and undertake their people and business management accountabilities.	<p>100% of line leaders have attended training and development in:</p> <ul style="list-style-type: none"> ▪ managing employee performance; ▪ budget monitoring and reporting; ▪ WHS and injury management; and, ▪ general project management principles <p>Line leadership resolves 80% of general enquiries.</p> <p>40% or greater reduction in the number of grievances related to HRM practices or processes.</p>	MAHR	30 June 2016

Foster a One Council Culture

Unified by its values, Council's workforce is committed, cohesive and service-oriented.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Performance planning, development and management	The employee performance framework is aligned to the organisation's goals and clearly communicates and reinforces performance expectations	Revise all position descriptions so that core accountabilities, knowledge, skills and attributes are aligned to organisational goals and accurately described	85% of staff not meeting the expected standard of performance have a development and improvement plan.	MAHR	30 June 2016
		Review the appraisal and progression framework and incorporate performance expectations, goals and measures.	Less than 2% of performance improvement activities result in a grievance due to poor process management.	MAHR	30 June 2016
		Link competence and performance to the total reward offering.			
		Implement a performance development, support and improvement framework to assist staff positively contribute to the organisation.			

Create a Sustainable Workforce

The workforce now and over time is ready, willing and capable of delivering efficient and effective services.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Learning, training and development	The talent development and management program ensures the workforce is ready, willing and capable of delivering efficient and effective services.	<p>Establish a talent development and management program that focuses on:</p> <ul style="list-style-type: none"> ▪ Leader development ▪ New talent acquisition through traineeships, internships, apprentices or graduates ▪ Emerging leaders ▪ Capability development (creation of an internal labour market with the potential, readiness and fit for vacant, new or future roles) <p>Support development through the establishment of a formal coaching and mentoring program.</p>	<p>100% of line leaders have attended training and development with respect to:</p> <ul style="list-style-type: none"> ▪ managing employee performance; ▪ budget monitoring & reporting; ▪ WHS and injury management; and, ▪ general project management principles <p>All talent development and management programs are informed by the:</p> <ul style="list-style-type: none"> ▪ Delivery Program and Operational Plan ▪ Workforce Plan ▪ workforce and organisation profiles ▪ position descriptions ▪ performance and competency appraisals <p>The mentoring and coaching program is implemented by in accordance with organisation priority areas.</p>	MAHR	31 Mar 2017

Create a Sustainable Workforce

The workforce now and over time is ready, willing and capable of delivering efficient and effective services.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Future knowledge and capability requirements	The capability development program supports the proactive acquisition of contemporary skills, knowledge and attributes identified as organisationally critical	<p>Develop and implement an integrated program that concentrates effort on up-skilling, cross-skilling, multi-skilling and retraining the workforce.</p> <p>Develop and implement a future capability program that concentrates effort on critical knowledge, skills and attributes that will be required over the next five years:</p>	Capability programs are developed in March annually, alongside the Corporate Training Plan and implemented in accordance with identified priority areas	MAHR	March 2018 onwards

Promote Health and Well-Being

Council's health, safety and well-being practices are embedded in its culture and work systems.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Workers compensation	Workers compensation and injury management programs mitigate organisation risk and support the goal of a prompt and enduring return to work for injured workers	<p>Prepare a workers' compensation and injury management profile.</p> <p>Develop a workers' compensation and injury management plan.</p> <p>Implement approved plan.</p>	<p>Workers compensation and injury management plans are submitted to Manex for approval.</p> <p>The appropriate Officer(s) are notified of an incident/injury not more than 2 hours after it occurs</p> <p>Line leaders understand and actively participate in the injury management process</p>	MAHR / Work Health and Safety Coordinator (WHSC)	31 Oct 2017
Work Health & Safety	The WHS plan meets legislative, regulatory and organisation requirements.	<p>Conduct a review of the current WHS self-audit.</p> <p>Develop a strategic WHS plan and supporting annual action plans (including performance measures).</p> <p>Implement approved annual action plan at the commencement of the financial year.</p>	<p>Strategic WHS Plan submitted to Manex for approval.</p> <p>Annual action plan is submitted to Manex by February for approval and implementation at 1 July each year.</p> <p>Action plan status report is submitted to Manex each quarter, demonstrating compliance with legislative, regulatory and organisation requirements.</p> <p>Appropriate Officer(s) are notified of an incident/injury not more than 2 hours after it occurs.</p> <p>A 30% reduction in preventable incident/injury is achieved as a result of improved induction, education and risk assessments.</p>	<p>MAHR / WHSC</p> <p>MAHR / WHSC</p> <p>MAHR / WHSC</p>	<p>30 June 2016</p> <p>Feb 2017 onwards</p> <p>Quarterly</p>

Promote Health and Well-Being

Council's health, safety and well-being practices are embedded in its culture and work systems.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
			<p>All reportable incidents are reported to WorkCover within the specified timeframe.</p> <p>100% of current contractors and volunteers have undergone induction.</p>		
Well-being	The well-being program is focused on education and awareness of critical well-being risks.	<p>Conduct a review of the current well-being program (efficiency, effectiveness, appropriateness).</p> <p>Develop a well-being program that is informed by critical WHS, workers compensation, injury management and well-being issues and focused on education and awareness.</p> <p>Implement approved well-being program.</p> <p>Conduct a well-being pulse check 12 months after the introduction of the program to test its value and contribution.</p>	<p>The well-being program is submitted to Manex for approval.</p> <p>The well-being program is implemented by 1 July 2018.</p> <p>Well-being program status report is submitted to Manex annually in June.</p> <p>Voluntary participation rates increase by 10%.</p> <p>The workforce understands critical health and well-being risks.</p>	MAHR	28 Feb 2018

Promote Health and Well-Being

Council's health, safety and well-being practices are embedded in its culture and work systems.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Ageing workforce	The ageing workforce strategy assists older workers remain productive, contributing members of the organisation.	<p>Tailor leave management and flexible work arrangements to meet older workers' and Council's needs.</p> <p>Provide access to local government financial and superannuation advisors.</p> <p>Consider what if any changes to the workplace, equipment, technology etc. may be required to support older workers.</p> <p>Review models of work and employment that may assist Council during peak periods or for project based work.</p> <p>Focus older worker effort on knowledge transfer, OTJ training, mentoring and coaching for positions identified as critical or central to strategic objectives.</p> <p>Establish work-based opportunities that encourage inter-generational connections between employees.</p>	<p>The specific needs of the ageing workforce are identified and incorporated into the relevant WHS and workforce planning strategies</p> <p>Improved work practices and job design allows older workers to remain productive, reducing the incidence of preventable injury</p> <p>Critical corporate knowledge residing in older workers has been identified and strategies to transfer knowledge and skills developed and implemented in priority areas</p> <p>Older worker initiatives contribute to ensuring the broader workforce is ready, willing and capable of delivering efficient and effective services</p> <p>Outcomes of older worker initiatives are reported to Manex and the management team annually in June.</p>	MAHR	30 June 2017

Resource the Future

Council's workforce planning programs, activities and initiatives are visionary, proactive, pragmatic and flexible; accounting for and accommodating changing strategic, operational and organisational priorities over time.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Workforce profile	The organisation's workforce profile is current and informs the priorities, objectives, actions and outcomes of the workforce plan.	Review the current workforce profile and prepare a revised profile.	Workforce profile is developed and is used as a decision-making and forecasting tool for other workforce planning and management actions.	MAHR	30 June 2016
Organisation design	Council's management structure and the organisation of work is aligned to the delivery of its key strategic, operational and organisation objectives.	<p>Complete group and departmental structure reviews.</p> <p>Update the organisation structure.</p> <p>Develop annual departmental work plans to inform the priorities, work and effort.</p> <p>Develop an organisation profile.</p>	<p>All group and departmental structure reviews are completed by June 2016.</p> <p>Departmental work plans are developed as part of the budgeting cycle and implemented at the commencement of the financial year.</p>	Manex	30 June 2016 & annually
			<p>The organisation profile is developed by 30 June 2016 and is used as a decision-making and forecasting tool for other workforce planning and management actions.</p>	MAHR	30 June 2016
Succession planning	Succession planning is future-focused and ensures the organisation is well placed to manage its corporate knowledge and continue to offer efficient and effective services.	<p>Identify positions identified as critical to strategic objectives.</p> <p>Identify positions identified as central to strategic objectives.</p> <p>Identify 'critical people'.</p> <p>Develop succession management plan for positions that are critical or central to strategic objectives.</p>	<p>Critical and central strategic positions and critical people are identified.</p>	MAHR	30 Sept 2016
			<p>The succession management plan is submitted to Manex for approval</p>	MAHR	31 Jan 2017
			<p>The succession management plan is implemented by June 2017.</p>	MAHR	30 June 2017

Resource the Future

Council's workforce planning programs, activities and initiatives are visionary, proactive, pragmatic and flexible; accounting for and accommodating changing strategic, operational and organisational priorities over time.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
		Implement succession management plan.	A succession management plan status report is submitted to Manex by March annually.	MAHR	
Employee engagement	Employees are committed to the organisation's goals and values, motivated to contribute to its success and at the same time are able to enhance their sense of well-being.	Engage an external provider to conduct an employee engagement survey.	Employee engagement survey is undertaken in February 2016.	MAHR	26 Feb 2016
		<p>Incorporate survey data into workforce planning and HR programs and actions.</p> <p>Conduct pulse survey to measure effectiveness of workforce planning and HR programs and initiatives.</p>	<p>Employee pulse survey is undertaken 18-24 months after initial engagement survey</p> <p>Engagement and pulse survey findings inform the organisation's talent management and development, performance improvement and TRO initiatives.</p> <p>Council's baseline workforce engagement index is better than 'satisfactory'.</p>	MAHR	Feb 2018
Change management	The organisation anticipates, prepares for and responds to change.	<p>Conduct a change readiness audit.</p> <p>Develop a change management plan.</p> <p>Integrate local government reform and change priorities into key strategic, operational and organisation plans.</p>	<p>Audit completed by December 2018 and used to inform the development of the change management plan.</p> <p>Change management plan submitted to Manex by March 2019 for approval.</p>	MAHR / Manex	

Resource the Future

Council's workforce planning programs, activities and initiatives are visionary, proactive, pragmatic and flexible; accounting for and accommodating changing strategic, operational and organisational priorities over time.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
		Develop partnerships with key stakeholders to support the organisation and workforce in dealing with changes within the local government sector.	Change management plan supports organisation decision-making, planning and action.		
IP&R Framework	The workforce plan informs the Long Term Financial Plan, supports the Asset Management Plan, and facilitates the achievement of the objectives of the Delivery Program through focused, measureable actions.	Regularly monitor and account for material changes to the LTFP, AMP, Delivery Program or organisation and adjust workforce planning and management actions accordingly.	<p>Quarterly status report on Key Focus Areas is submitted to Manex and the management team.</p> <p>Reports are submitted in accordance with the IP Framework reporting cycle.</p> <p>To the extent that it is reasonably practicable, the workforce plan meets all IP&R Framework requirements.</p>	MAHR	Quarterly